

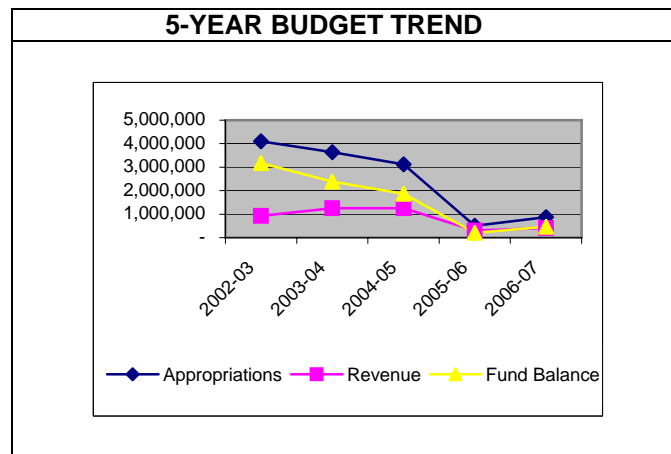
Capital Project Fund

DESCRIPTION OF MAJOR SERVICES

This fund represents revenue received from the State Criminal Alien Assistance Program (SCAAP) and other special programs for one-time law enforcement or detention projects.

There is no staffing associated with this budget unit.

BUDGET HISTORY



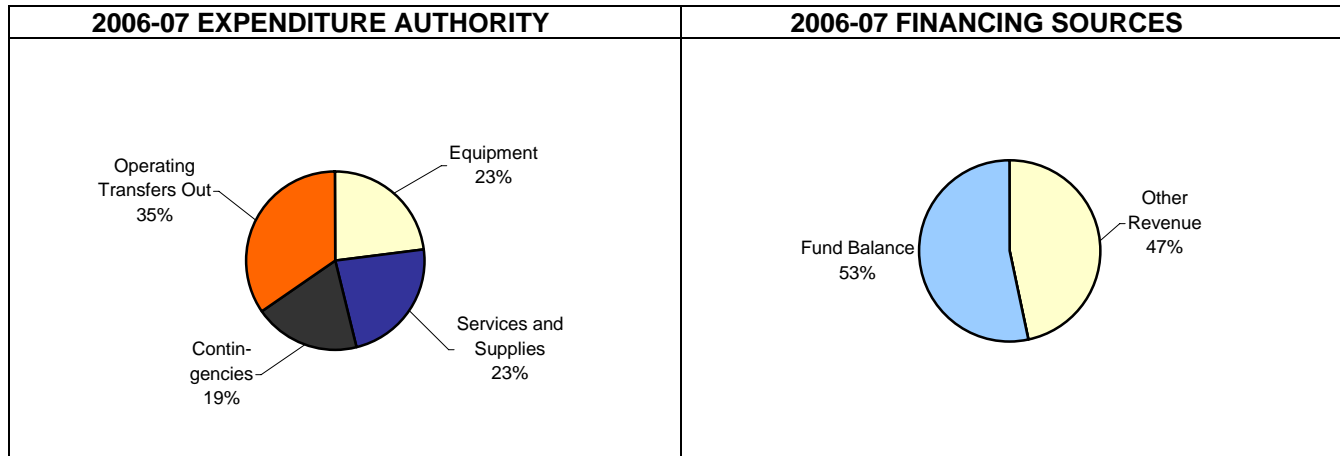
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	864,037	(12,264)	2,204,500	498,915	159,690
Departmental Revenue	85,774	(540,034)	541,181	300,000	422,543
Fund Balance				198,915	

In accordance with Section 29009 of the State Government Code, the entire fund balance must be appropriated each year. Accordingly, estimated expenditures in this budget unit are less than budgeted in 2005-06. The amount not expended is carried over to the subsequent year's budget as fund balance. Actual revenue in 2005-06 is higher due to unanticipated revenue received from SCAAP.



ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: Capital Project Fund

BUDGET UNIT: SQA SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<u>Appropriation</u>							
Services and Supplies	232,007	-	-	49,690	-	200,000	200,000
Equipment	-	-	-	10,000	-	200,000	200,000
Contingencies	-	-	-	-	198,915	166,768	(32,147)
Total Appropriation	232,007	-	-	59,690	198,915	566,768	367,853
Operating Transfers Out	632,030	(12,264)	2,204,500	100,000	300,000	300,000	-
Total Requirements	864,037	(12,264)	2,204,500	159,690	498,915	866,768	367,853
<u>Departmental Revenue</u>							
Use Of Money and Prop	85,774	53,566	54,036	8,658	-	5,000	5,000
State, Fed or Gov't Aid	500,000	-	-	-	-	-	-
Other Revenue	(500,000)	547,526	487,145	413,885	300,000	400,000	100,000
Total Revenue	85,774	601,092	541,181	422,543	300,000	405,000	105,000
Operating Transfers In	-	(1,141,126)	-	-	-	-	-
Total Financing Sources	85,774	(540,034)	541,181	422,543	300,000	405,000	105,000
Fund Balance					198,915	461,768	262,853

In 2006-07, the department is planning for increased costs in services, supplies and equipment for computers, and Immigration and Customs Enforcement equipment, and other specialized law enforcement equipment. Increase revenue represents increase reimbursements from SCAAP. These costs are reflected in the Change From 2005-06 Final Budget column.

